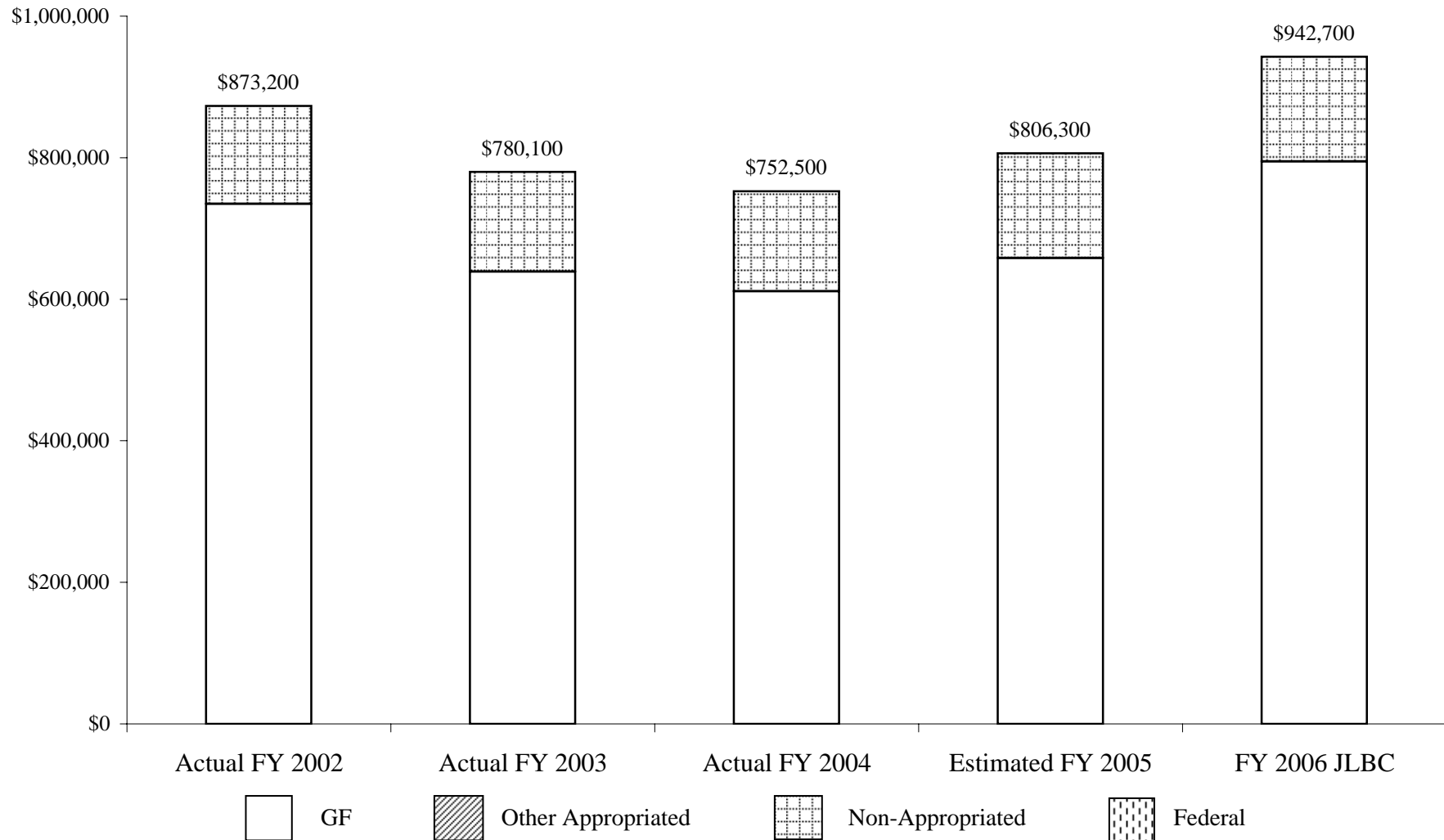


DEPARTMENT OF MINES AND MINERAL RESOURCES

| | JLBC | EXECUTIVE |
|---------------------------------------|---|---|
| Total Appropriations (Pg. 337) | <u>FY 2006</u> <ul style="list-style-type: none"> • \$794,800 GF • \$136,400 GF above FY 2005, or 20.7% <u>FY 2007</u> <ul style="list-style-type: none"> • \$794,800 GF • \$136,400 GF above FY 2005, or 20.7% | <u>FY 2006</u> <ul style="list-style-type: none"> • \$780,400 GF • \$122,000 GF above FY 2005, or 18.5% <u>FY 2007</u> <ul style="list-style-type: none"> • \$780,400 GF • \$122,000 GF above FY 2005, or 18.5% |
| Rent Adjustment (Pg. 338) | <ul style="list-style-type: none"> • \$136,400 GF in FY 2006 and FY 2007 to fully fund rent expenses • The department received a rent exemption from JCCR for FY 03, FY 04, and FY 05. | <ul style="list-style-type: none"> • \$121,900 GF in FY 2006 and FY 2007 to fund rent expenses • The remaining \$14,500 in unfunded rent is paid from the non-appropriated Mines and Minerals Resources Fund |
| Technical | <ul style="list-style-type: none"> • Does not include | <ul style="list-style-type: none"> • \$100 GF in FY 2006 and FY 2007 for standard changes |

**Department of Mines and Mineral Resources
Total Funds FY 2002 - FY 2006**



Department of Mines and Mineral Resources

| | FY 2005 ESTIMATE | | | | FY 2006 OSPB | | FY 2006 JLBC | | | |
|---|------------------|-------------|------------------|----------------|----------------|-------------|----------------|-------------|------------------|----------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 7.0 | 0.0 | 1.0 | 8.0 | 7.0 | 0.0 | 7.0 | 0.0 | 1.0 | 8.0 |
| Personal Services | 297,200 | 0 | 37,400 | 334,600 | 297,200 | 0 | 297,200 | 0 | 37,400 | 334,600 |
| Employee Related Expenditures | 70,600 | 0 | 3,500 | 74,100 | 70,600 | 0 | 66,500 | 0 | 3,500 | 70,000 |
| Professional and Outside Services | 700 | 0 | 0 | 700 | 700 | 0 | 700 | 0 | 0 | 700 |
| Travel - In State | 4,000 | 0 | 3,200 | 7,200 | 4,000 | 0 | 4,000 | 0 | 3,200 | 7,200 |
| Travel - Out of State | 7,000 | 0 | 1,000 | 8,000 | 7,000 | 0 | 7,000 | 0 | 1,000 | 8,000 |
| Other Operating Expenditures | 274,100 | 0 | 102,800 | 376,900 | 396,100 | 0 | 414,600 | 0 | 102,800 | 517,400 |
| Equipment | 4,800 | 0 | 0 | 4,800 | 4,800 | 0 | 4,800 | 0 | 0 | 4,800 |
| AGENCY TOTAL | 658,400 | 0 | 147,900 | 806,300 | 780,400 | 0 | 794,800 | 0 | 147,900 | 942,700 |
| <hr/> | | | | | | | | | | |
| FUND SOURCES | | | | | | | | | | |
| General Fund | 658,400 | | | 658,400 | 780,400 | | 794,800 | | | 794,800 |
| SUBTOTAL - Appropriated Funds | | | | 658,400 | | 780,400 | | | | 794,800 |
| Other Non-Appropriated Funds | | | | | | | | | | |
| Mines and Minerals Resources Fund | | | 147,900 | 147,900 | | | | | 147,900 | 147,900 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 147,900 | 147,900 | | | | | 147,900 | 147,900 |
| TOTAL - ALL SOURCES | | | | 806,300 | | | | | | 942,700 |

CHANGE IN FUNDING SUMMARY

| | FY 2005 to FY 2006 JLBC | |
|------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 136,400 | 20.7% |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | 136,400 | 16.9% |

Department of Mines and Mineral Resources

| | FY 2007 OSPB | | FY 2007 JLBC | | | |
|--|----------------|----------------|----------------|-------------|------------------|----------------|
| | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | |
| <i>Full Time Equivalent Positions</i> | 7.0 | 0.0 | 7.0 | 0.0 | 1.0 | 8.0 |
| Personal Services | 297,200 | 0 | 297,200 | 0 | 37,400 | 334,600 |
| Employee Related Expenditures | 70,600 | 0 | 66,500 | 0 | 3,500 | 70,000 |
| Professional and Outside Services | 700 | 0 | 700 | 0 | 0 | 700 |
| Travel - In State | 4,000 | 0 | 4,000 | 0 | 3,200 | 7,200 |
| Travel - Out of State | 7,000 | 0 | 7,000 | 0 | 1,000 | 8,000 |
| Other Operating Expenditures | 396,100 | 0 | 414,600 | 0 | 102,800 | 517,400 |
| Equipment | 4,800 | 0 | 4,800 | 0 | 0 | 4,800 |
| AGENCY TOTAL | 780,400 | 0 | 794,800 | 0 | 147,900 | 942,700 |
| <hr/> | | | | | | |
| FUND SOURCES | | | | | | |
| General Fund | 780,400 | | 794,800 | | | 794,800 |
| SUBTOTAL - Appropriated Funds | | 780,400 | | | | 794,800 |
| Other Non-Appropriated Funds | | | | | | |
| Mines and Minerals Resources Fund | | | | | 147,900 | 147,900 |
| SUBTOTAL - Other Non-Appropriated Funds | | | | | 147,900 | 147,900 |
| TOTAL - ALL SOURCES | | | | | | 942,700 |

| CHANGE IN FUNDING SUMMARY | FY 2005 to FY 2007 JLBC | |
|---------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 136,400 | 20.7% |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | 136,400 | 16.9% |

[Click here to return to the Table of Contents](#)